

Table 1: Estimated GED Program Cost Increase

	1995-96 (Actual)	2001-02 (Actual)	2003-04* (Estimated)	Change 1995-06 to 2003-04
Fixed Cost				
Personal Services	\$189,391.67	\$260,011.20	\$370,411.65	
Communications	\$14,207.85	\$5,760.79	\$5,991.22	
Facilities Operation	\$18,345.59	\$29,355.84	\$30,530.07	
Indirect - General Management	\$51,733.28	\$86,468.64	\$89,927.39	
Total for Fixed Cost	\$273,678.39	\$381,596.47	\$496,860.33	81.5%
Variable Cost				
Civil Service - Temporary Help	\$11,688.09	\$42,852.88	\$44,567.00	
Overtime	\$6,534.61	\$1,367.58	\$1,422.28	
General Expense	\$25,370.83	\$69,462.42	\$72,240.92	
Printing	\$9,698.81	\$23,717.61	\$24,666.31	
Cellular Phone		\$539.88	\$561.48	
Postage	\$42,948.70	\$70,002.78	\$72,802.89	
Travel: In State	\$5,524.65	\$11,965.23	\$12,443.84	
Travel: Out of State	\$2,278.96	\$1,067.36	\$1,110.05	
Training		\$3,369.20	\$3,503.97	
C&P Services- Interdepartmental		\$9,964.10	\$10,362.66	
C&P Services -External	\$2,494.46	\$2,128.24	\$2,213.37	
Duplicating	\$4,288.15	\$3,728.07	\$3,877.19	
Publication Distribution	\$159.95	\$94.01	\$97.77	
Publication Services	\$1,146.75	\$6,490.05	\$6,749.65	
EDP Services	\$107,165.00	\$996.50	\$1,036.36	
Office Supplies	\$905.90	\$1,176.39	\$1,223.45	
Data Processing	\$2,030.02	\$20,539.63	\$120,539.63	
Other		\$14.95	\$15.55	
Total for Variable Cost	\$222,234.88	\$269,476.88	\$379,434.37	70.7%
Total	\$495,913.27	\$651,073.35	\$876,294.70	76.7%

*Expenses for 2003-04 are estimated as increasing four percent from 2001-02, plus additional staffing (1 Education Programs Consultant) and \$100,000 for programming and data processing services needed to support the data system.